1/15/85 S6590-16(u) A

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
Salem, Oregon 97310

SCHOOL DISTRICT BUDGET SUMMARY

STATE TOTAL

1983–84

I. REVENUE SUMMARY -- ALL FUNDS

Code	RESOURCES	DISTRICT TOTAL	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS: FEDERAL FUNDS	200 SPECIAL REVENUE FUNDS: OTHER SP. REV. FUNDS	300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERVICE FUNDS	700 TRUST & AGENCY FUNDS
	REVENUE FROM LOCAL SOURCES									
1112	Taxes - Prior Years' Levies	60,444,042	56,289,980		32,955	3,865,372	251,735	4,000		
1200	Local Governmental Units	1,933,561	1,781,735		156,746	1,080				
1310	Regular Day School Tuition	5,160,992	5,112,572		48,420					
1320	Adult/Continuing Education Tuition	392,306	149,706		231,600			11,000		
1330	Summer School Tuition	182,221	136,100		46,121					
1410	Regular Day School Transportation	514,688	424,093		90,595					
1420	Summer School Transportation	15,000			15,000					
1500	Earnings on Investments	29,210,345	21,638,790	270	198,121	3,060,794	2,886,266	323,060	969,147	233,895
1600	Food Service Sales	28,844,853	4,010,173					24,752,930		81,350
1700	Cocurricular Activities Income	15,212,227	5,431,100		742,018			32,930	66,000	8,941,179
1800	Community Services Income	685,838	336,899		117,879			91,500		79,560
1910	Rentals (Except Textbooks)	2,434,769	1,287,642		208,384		568,935	411,128		8,680
1920	Private Contributions	387,945	30,062		195,923					161,960
1940	Services Provided Other LEAs	428,964	235,188	3,411	135,563			25,000	29,792	
1950	Textbook Sales/Rentals	304,665	272,945		10,000			8,820		12,900
1990	Other Rev. from Local Sources & Refunds	11,438,753	2,539,680		432,767	52,400	303,890	375,046	7,000,037	734,993
1000	Total Local Revenue	157,637,362	99,636,605	3,686	2,662,092	6,979,646	4,000,826	26,036,014	8,063,976	10,254,517
	REVENUE FROM INTERMEDIATE SOURCES									
2101	County School Fund (Except F. F. F.)	5,294,134	5,292,934		1,200					
2102	ESD Equalization--Current & Prior Yrs.	6,040,831	6,040,831							
2350	Reimb. of Unemployment Contrib.									
2800	State-Managed County Timber	1,367,491	1,117,491		50,000		200,000			
2990	Other Rev. from Intermediate Sources	16,073,121	14,056,389	282,715	1,734,017					
2000	Total Intermediate Revenue	28,775,577	26,507,645	282,715	1,785,217		200,000			
	REVENUE FROM STATE SOURCES									
3101	Basic Sch. Supp. Fund (Except 3102)	425,287,813	425,153,765		134,048					
3102	Basic Sch. Supp. Fund - Sch. Lunch Match	2,344,019	721,410					1,622,609		
3103	Common School Fund	11,960,866	11,960,866							
3104	State Timber Revenue	4,401,713	2,601,213			500	1,800,000			
3201-3	Special Education Programs	17,255,342	9,395,448	1,285,015	6,574,879					
3204	Driver Education	936,214	907,564		28,650					
3205	Special Schools	1,586,830	111,876	122,780	1,352,174					
3206	Vocational Education	138,818	82,764	54,500	1,554					
3990	Other Rev. from State Sources	515,521	203,012	161,950	150,559					
3000	Total State Revenue	464,427,136	451,137,918	1,624,245	8,241,864	500	1,800,000	1,622,609		

STATE TOTAL

I. REVENUE SUMMARY – ALL FUNDS

Code	RESOURCES (cont.)	DISTRICT TOTAL	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS: FEDERAL FUNDS	200 SPECIAL REVENUE FUNDS: OTHER SP. REV. FUNDS	300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERVICE FUNDS	700 TRUST & AGENCY FUNDS
	REVENUE FROM FEDERAL SOURCES									
4100	Unrestricted Grants-in-Aid; Direct									
4101	Federal Wildlife Refuge Funds	64,437	64,437							
4200	Unrestricted Grants-in-Aid; Thru State									
4300	Restricted Grants-in-Aid; Direct									
4301	Special Projects (PL 93-380)	102,377		102,377						
4302	National Reading Improvement	3,000		3,000						
4303	Impact Aid for Construction (PL 815)									
4348	Reimb. of Energy Expenditures	366,618	215,465	137,000			13,553			
4500	Restricted Grants-in-Aid; Thru State									
4501	ECIA Chapter 1	27,001,435	72,299	26,929,136						
4502 (4510)	ECIA Chapter 2	3,939,730	30,623	3,904,107	5,000					
4505	School Nutrition	20,062,617	2,657,491	135,569				17,269,557		
4506	Vocational Education	2,288,994	77,339	2,207,365	4,290					
4507	CETA	280,900	100	280,800						
4508	PL 94-142 Handicapped	7,854,616	166,675	7,652,160	35,781					
4800	Revenue in Lieu of Taxes									
4801	Federal Forest Fees	12,355,582	12,355,582							
4802	Impact Aid for Operations (PL 874)	544,185	519,185				25,000			
4803	Coos Bay Wagon Road	345,007	345,007							
4990	Other Revenue from Federal Sources	3,507,187	109,880	3,163,674	14,500			219,133		
4000	Total Federal Revenue	83,716,085	16,614,083	44,515,188	59,571		38,553	17,488,690		
	OTHER SOURCES									
5100	Sale of Bonds	17,536,966				17,419,430	117,536			
5200	Interfund Transfers	29,503,022	1,454,349	354,893	3,259,959	3,408,404	8,595,258	3,375,027	8,554,390	500,746
5300	Sale/Compensation for Loss of Assets	4,026,086	340,045		378,950		2,180,662	1,080,329	3,200	42,900
5000	Total Other Sources	51,066,074	1,794,390	354,893	3,638,909	20,827,834	10,893,456	4,455,356	8,557,590	543,646
50000	Beginning Cash Balance	213,628,836	122,721,800	947,835	4,064,308	18,624,825	50,587,802	3,016,528	10,489,219	3,176,519
60000	TOTAL BUDGET RESOURCES	994,251,070	718,412,441	47,728,562	20,451,961	46,432,805	67,520,637	52,619,197	27,110,785	13,974,682

	LEVY COMPUTATION									
200000	Total Budget Requirements	1,892,535,122	1,559,806,010	47,746,503	21,251,578	101,856,134	68,122,784	52,666,646	27,110,785	13,974,682
60000	Deduct: Total Budget Resources	994,251,070	718,412,441	47,728,562	20,451,961	46,432,805	67,520,637	52,619,197	27,110,785	13,974,682
140000	Revenue Nec. to Balance Budget	898,284,052	841,393,569	17,941	799,617	55,423,329	602,147	47,449		
7000	Add: Est. of Taxes Levied But Not Rec'vd.	105,733,023	98,936,456	2,153	88,940	6,634,056	65,554	5,864		
147000	Total Taxes to be Levied	1,004,017,075	940,330,025	20,094	888,557	62,057,385	667,701	53,313		
44500	Levy Within 6% Limitation	638,052,536	637,977,881	20,094	54,561					
55000	Levy Outside 6% Limitation	303,907,153	302,352,144		833,996		667,701	53,313		
47500	Levy Not Subject to 6% Limitation	62,057,386				62,057,385				
147000	Total Taxes to be Levied*	1,004,017,075	940,330,025	20,094	888,557	62,057,385	667,701	53,313		

*Figures may differ from those shown on county tax rolls due to changes subsequent to submission of data to the Oregon Department of Education.

STATE TOTAL

II.- EXPENDITURE SUMMARY – GENERAL FUND

1983–84

FUNCTION	DISTRICT TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
	OBJECT							
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	347,949,561	243,129,347	88,570,533	1,993,321	12,995,799	1,215,438	45,123	
1112 Cocurricular–Elementary	2,084,253	1,379,407	370,676	140,552	171,369	23,562	3,623	
1121 Middle/JHS (Except Cocurricular)	138,889,304	96,629,818	34,789,731	816,098	5,631,216	979,919	27,519	
1122 Cocurricular–Middle/JHS	4,819,573	3,641,547	829,246	403,445	417,201	68,896	39,238	
1131 High School (Except Cocurricular)	252,670,433	171,393,947	61,230,169	3,757,090	12,454,567	3,648,430	186,290	
1132 Cocurricular–High School	24,203,769	11,285,227	3,144,301	3,368,014	5,232,888	439,294	491,182	
1140 Prekindergarten	3,098,643	2,047,399	867,066	104,281	66,630	330		
1200 Special Programs								
1210 Gifted & Talented	2,828,881	1,819,122	662,619	378,498	145,750	18,714	7,177	
1220 Mentally Retarded	16,389,304	11,193,179	4,284,691	482,450	351,026	55,456	2,504	
1230 Physically Handicapped	4,269,403	2,679,272	999,352	513,964	64,976	11,618	221	
1240 Emotionally Disturbed	5,082,330	3,378,079	1,304,198	237,076	152,447	10,436	100	
1250 Culturally Different	3,021,246	1,506,246	1,360,922	57,328	90,955	9,395	400	
1260 Learning Disabilities	28,497,463	19,687,075	7,414,184	649,323	678,108	65,590	3,188	
1290 Other Special Programs	7,368,195	4,883,572	1,776,842	516,806	145,495	36,653	2,787	
1300 Adult/Continuing Education	349,884	258,186	69,779	10,904	11,015			
1400 Summer School	677,390	478,076	131,199	26,457	36,655	433	4,576	
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	3,774,761	2,298,821	950,465	353,059	62,026	6,710	3,680	
2120 Guidance Services	34,120,284	24,428,191	8,663,639	515,302	425,061	72,139	15,954	
2130 Health Services	3,769,846	2,132,570	834,035	553,103	203,864	8,774	37,300	
2140 Psychological Services	7,435,379	4,818,602	1,793,778	595,930	180,144	46,110	812	
2150 Speech Pathology & Audiology	4,184,525	2,912,076	1,060,643	127,333	67,566	15,755	1,150	
2200 Instructional Staff & Educ'l Media	74,334,342	40,285,416	16,003,029	3,602,301	12,531,076	1,752,745	159,775	
2300 General Administration	32,778,140	15,372,734	6,282,474	7,645,152	869,610	224,219	2,383,951	
2400 School Administration	110,328,001	75,213,239	28,383,117	3,982,534	1,707,617	693,574	347,920	
2500 Business								
2510 Direction	7,299,862	2,370,996	977,029	715,697	88,250	40,080	3,107,810	
2520 Fiscal Services	17,426,804	9,847,120	4,467,758	1,511,059	430,418	241,895	928,554	
2530 Facil. Acquisition & Construction	6,924,729	282,098	110,218	546,684	144,224	5,601,935	239,569	
2540 Operation and Maintenance	206,552,106	76,962,937	31,533,125	71,172,944	21,872,710	4,379,463	630,927	
2550 Student Transportation	70,213,311	20,557,573	9,098,354	26,629,096	10,263,280	2,717,468	947,540	
2560 Food Services	12,017,313	5,191,915	2,718,569	162,455	3,826,928	112,356	5,090	
2570 Internal Services	10,298,508	4,904,093	1,903,818	2,296,703	915,277	276,431	2,186	
2600 Central	15,638,033	7,685,910	2,971,087	3,816,792	637,608	452,736	73,900	
3000 COMMUNITY SERVICES	2,206,406	1,358,948	477,034	244,699	98,744	15,436	11,545	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	8,851,826			8,851,826				
4300 Transfers of Funds	25,495,852							25,495,852
4800 Operating Contingency	31,798,821							31,798,821
5000 DEBT SERVICE (General Fund Only)	687,887						687,887	
80000 Unappropriated Balance	29,225,136							29,225,136
200000 TOTAL BUDGET REQUIREMENTS	1,559,806,010	873,856,738	326,034,680	146,778,215	92,970,302	23,247,788	10,398,478	86,519,809

STATE TOTAL

II. EXPENDITURE SUMMARY – FEDERAL PROJECTS FUND

1983–84

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	3,424,648	2,374,720	776,911	84,103	107,918	78,196	2,800	
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)	304,198	175,030	61,419	21,164	18,675	27,910		
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	2,335,578	1,066,312	316,003	44,855	166,790	724,875	16,743	
1132 Cocurricular–High School								
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented	116,252	69,624	16,309	7,759	21,560	1,000		
1220 Mentally Retarded	772,369	520,121	190,655	45,435	7,212	8,632	314	
1230 Physically Handicapped	3,136,288	2,101,392	743,598	158,333	50,288	33,532	49,145	
1240 Emotionally Disturbed	1,239,439	557,917	185,990	461,926	11,803	21,803		
1250 Culturally Different	1,436,981	848,651	323,509	124,320	102,141	21,613	16,747	
1260 Learning Disabilities	14,967,857	10,091,715	3,675,593	505,833	331,367	343,762	19,587	
1290 Other Special Programs	13,788,281	7,699,675	3,751,108	599,170	791,058	582,261	365,009	
1300 Adult/Continuing Education	5,500					5,500		
1400 Summer School	11,575			11,575				
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	220,376	121,318	47,810	39,444	5,588	3,806	2,410	
2120 Guidance Services	534,737	335,063	120,127	60,688	17,259	1,600		
2130 Health Services	19,614	1,119	551	17,944				
2140 Psychological Services	97,274	37,422	10,286	23,962	756	24,848		
2150 Speech Pathology & Audiology	534,025	175,418	66,795	280,861	6,551	4,200	200	
2200 Instructional Staff & Educ'l Media	3,099,687	1,132,005	398,969	391,007	462,765	697,669	17,272	
2300 General Administration	108,578	49,271	19,924	29,797	5,070	172	4,344	
2400 School Administration	36,989	1,550	135	9,434	870	25,000		
2500 Business								
2510 Direction								
2520 Fiscal Services	24,776	800	268				23,708	
2530 Facil. Acquisition & Construction	229,619					229,619		
2540 Operation and Maintenance	102,382	13,600	4,939	44,000	7,690	32,153		
2550 Student Transportation	65,208	18,607	5,603	26,498	14,500			
2560 Food Services	22,735	2,000	385	8,100	12,250			
2570 Internal Services								
2600 Central	121,980	73,588	21,947	17,665	3,780	5,000		
3000 COMMUNITY SERVICES	31,575	240	22	8,800	8,397	8,641	5,475	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	30,803			30,803				
4300 Transfers of Funds	626,234							626,234
4800 Operating Contingency	120,384							120,384
5000 DEBT SERVICE (General Fund Only)								
80000 Unappropriated Balance	180,562							180,562
200000 TOTAL BUDGET REQUIREMENTS	47,746,503	27,467,158	10,738,856	3,053,476	2,154,287	2,881,792	523,754	927,180

STATE TOTAL

II. EXPENDITURE SUMMARY – OTHER SPECIAL REVENUE FUND

1983–84

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	348,015	249,868	53,847	3,600	35,133	5,565		
1112 Cocurricular–Elementary	800			800				
1121 Middle/JHS (Except Cocurricular)	41,967			12,953	28,664		30	
1122 Cocurricular–Middle/JHS	34,180			15,230	18,050		900	
1131 High School (Except Cocurricular)	1,154,569	236,296	71,279	297,076	326,304	62,916	101,488	
1132 Cocurricular–High School	217,009	860		107,050	78,370	24,544	6,185	
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented	37,410	12,293	3,915	5,798	9,031	6,373		
1220 Mentally Retarded	980,091	618,632	269,839	42,730	35,990	10,400	2,500	
1230 Physically Handicapped	79,790	58,600	19,990		750		450	
1240 Emotionally Disturbed	373,979	258,776	93,524	16,536	5,143			
1250 Culturally Different								
1260 Learning Disabilities	369,881	628,157	236,839	81,501	17,884	5,500		
1290 Other Special Programs	7,861,398	4,537,312	2,167,989	658,225	378,000	101,862	14,010	
1300 Adult/Continuing Education	209,600	6,000	1,580	180,606	21,414			
1400 Summer School	39,524	32,341	6,249		934			
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	24,858	12,281	3,066	334	177		9,000	
2120 Guidance Services	153,343	27,145	11,198	96,329	18,671			
2130 Health Services	110				110			
2140 Psychological Services								
2150 Speech Pathology & Audiology	25,266	15,856			9,410			
2200 Instructional Staff & Educ'l Media	159,864	23,365	26,508	75,200	33,808	983		
2300 General Administration	152,649	40,000	10,280	97,369	5,000			
2400 School Administration	318,769	241,994	45,655	17,475	2,140	11,305	200	
2500 Business								
2510 Direction	160,500		160,500					
2520 Fiscal Services	14,000						14,000	
2530 Facil. Acquisition & Construction	593,499			79,321		437,201	76,977	
2540 Operation and Maintenance	850,455	82,981	23,979	499,862	68,238	169,695	5,700	
2550 Student Transportation	3,746,972	78,502	33,431	222,319	71,974	3,330,976	9,770	
2560 Food Services	16,709			16,709				
2570 Internal Services	2,500			2,500				
2600 Central	5,400	3,000	903	1,200	210		87	
3000 COMMUNITY SERVICES	667,575	376,536	103,509	130,218	53,217	3,895	200	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	53,360			53,360				
4300 Transfers of Funds	215,695							215,695
4800 Operating Contingency	1,185,079							1,185,079
5000 DEBT SERVICE (General Fund Only)								
80000 Unappropriated Balance	566,994							566,994
200000 TOTAL BUDGET REQUIREMENTS	21,251,578	7,600,095	3,344,080	2,714,301	1,212,622	4,171,215	241,497	1,967,768

II. OTHER FUND EXPENDITURE SUMMARY

1983–84

STATE TOTAL

CAPITAL PROJECTS FUND

Function Code and Description	TOTAL	OBJECT 100	200	300	400	500	600	700
1111	103,000				50,000	53,000		
1131	10,741					10,741		
1260	2,223					2,223		
2200	549					549		
2530	52,755,325	1,423,477	420,782	13,424,470	1,078,612	36,224,365	183,619	
2540	1,484,901	1,680	511	549,674	137,165	751,419	44,452	
4300	2,297,442							2,297,442
4800	5,379,203							5,379,203
80000 Unappropriated Balance	6,089,400							6,089,400
200000 Total Budget Requirements	68,122,784	1,425,157	421,293	13,974,144	1,265,777	37,042,297	228,071	13,766,045

OTHER SPECIAL REVENUE FUND

Function Code and Description	TOTAL	OBJECT 100	200	300	400	500	600	700
See Previous Page								
80000 Unappropriated Balance								
200000 Total Budget Requirements								

DEBT SERVICE FUND

Function Code and Description	TOTAL	OBJECT 100	200	300	400	610–Principal	620–Interest	630-690	700
5000 Debt Service	83,361,692					52,946,895	28,679,081	1,735,716	
2520	15,000			15,000					
4300	4,000								4,000
80000 Unappropriated Balance	18,475,442								18,475,442
200000 Total Budget Requirements	101,856,134			15,000		52,946,895	28,679,081	1,735,716	18,479,442

STATE TOTAL

II. EXPENDITURE SUMMARY – ENTERPRISE FUND

1983–84 FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)								
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)								
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	1,376,790	69,771	24,020	112,630	450,388	612,862	107,119	
1132 Cocurricular–High School	44,655	9,759		2,896	12,000	20,000		
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs								
1300 Adult/Continuing Education	11,600			10,800	800			
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	300						300	
2120 Guidance Services								
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media								
2300 General Administration								
2400 School Administration	30			30				
2500 Business								
2510 Direction								
2520 Fiscal Services	21,790			1,790			20,000	
2530 Facil. Acquisition & Construction	52,000			10,000	42,000			
2540 Operation and Maintenance	257,950	7,016	876	135,798	64,710	34,450	15,100	
2550 Student Transportation								
2560 Food Services	48,316,239	14,724,528	6,884,481	4,144,463	21,864,261	527,477	171,029	
2570 Internal Services	20,300	12,000	4,800	1,000	2,500			
2600 Central	154,133				154,133			
3000 COMMUNITY SERVICES	633,642	362,989	140,132	110,826	14,945	4,750		
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	2,997			2,997				
4300 Transfers of Funds	693,753							693,753
4800 Operating Contingency	218,631							218,631
5000 DEBT SERVICE (General Fund Only)	20,000						20,000	
80000 Unappropriated Balance	841,836							841,836
200000 TOTAL BUDGET REQUIREMENTS	52,666,646	15,186,063	7,054,309	4,533,230	22,605,737	1,199,539	333,548	1,754,220

STATE TOTAL

II. EXPENDITURE SUMMARY – INTERNAL SERVICE FUND

1983–84

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	421,579		421,579					
1112 Cocurricular–Elementary								
1121 Middle/JHS (Except Cocurricular)	149,907		143,907		6,000			
1122 Cocurricular–Middle/JHS								
1131 High School (Except Cocurricular)	607,300		573,900		21,400	11,000	1,000	
1132 Cocurricular–High School								
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities	20,556		20,556					
1290 Other Special Programs	16,109		16,109					
1300 Adult/Continuing Education								
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services	3,846		3,846					
2130 Health Services								
2140 Psychological Services								
2150 Speech Pathology & Audiology	947		947					
2200 Instructional Staff & Educ'l Media	28,816		28,816					
2300 General Administration	661,639		36,232	285,368			340,039	
2400 School Administration	48,270		48,270					
2500 Business								
2510 Direction	486,627		9,500				477,127	
2520 Fiscal Services	9,845,602	162,311	1,365,153	987,953	21,125	2,850	7,306,210	
2530 Facil. Acquisition & Construction	11,750					11,750		
2540 Operation and Maintenance	1,638,838	9,176	489,926	809,322	115,104	134,910	80,400	
2550 Student Transportation	185,615		160,615				25,000	
2560 Food Services	66,945		66,945					
2570 Internal Services	2,782,961	196,021	91,739	81,485	313,536	57,890	2,042,290	
2600 Central	3,541,588	221,586	432,285	2,488,728	344,132	2,832	52,025	
3000 COMMUNITY SERVICES	2,200		2,200					
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	10,097			10,097				
4300 Transfers of Funds	128,046							128,046
4800 Operating Contingency	426,930							426,930
5000 DEBT SERVICE (General Fund Only)								
80000 Unappropriated Balance	6,024,617							6,024,617
200000 TOTAL BUDGET REQUIREMENTS	27,110,785	589,094	3,912,525	4,662,953	821,297	221,232	10,324,091	6,579,593

STATE TOTAL

II. EXPENDITURE SUMMARY – TRUST & AGENCY FUND

1983–84 FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	16,559		7,559	3,000		6,000		
1112 Cocurricular–Elementary	962,193	4,198	450	81,232	796,382	15,119	64,812	
1121 Middle/JHS (Except Cocurricular)	2,250				2,250			
1122 Cocurricular–Middle/JHS	1,016,391	16,000	3,563	41,640	774,192	13,450	167,546	
1131 High School (Except Cocurricular)	161,018			18,919	122,324	11,775	8,000	
1132 Cocurricular–High School	9,313,582	91,292	21,945	710,975	7,337,294	36,410	1,065,666	
1140 Prekindergarten								
1200 Special Programs								
1210 Gifted & Talented								
1220 Mentally Retarded								
1230 Physically Handicapped								
1240 Emotionally Disturbed								
1250 Culturally Different								
1260 Learning Disabilities								
1290 Other Special Programs	1,000				1,000			
1300 Adult/Continuing Education	76,000			76,000				
1400 Summer School								
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work								
2120 Guidance Services	1,660			1,660				
2130 Health Services	2,250	1,950					300	
2140 Psychological Services								
2150 Speech Pathology & Audiology								
2200 Instructional Staff & Educ'l Media	8,200			2,100	100	6,000		
2300 General Administration	77,829				1,000		76,829	
2400 School Administration	2,200						2,200	
2500 Business								
2510 Direction	803						803	
2520 Fiscal Services	15,000		10,000	5,000				
2530 Facil. Acquisition & Construction	85,019			2,500		82,519		
2540 Operation and Maintenance	87,800			36,300	43,500	8,000		
2550 Student Transportation	63,243	3,875	1,018	56,350	2,000			
2560 Food Services	2,000				2,000			
2570 Internal Services								
2600 Central								
3000 COMMUNITY SERVICES	256,217	29,350	3,735	136,832	15,750	550	70,000	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	20,775			20,775				
4300 Transfers of Funds	42,000							42,000
4800 Operating Contingency	38,740							38,740
5000 DEBT SERVICE (General Fund Only)								
80000 Unappropriated Balance	1,721,953							1,721,953
200000 TOTAL BUDGET REQUIREMENTS	13,974,682	146,665	48,270	1,193,283	9,097,792	229,823	1,456,156	1,802,693

STATE TOTAL

II. EXPENDITURE SUMMARY – ALL FUNDS

1983–84

FUNCTION	DISTRICT TOTAL	OBJECT 100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	352,263,360	245,753,935	89,830,429	2,084,024	13,188,850	1,358,199	47,923	
1112 Cocurricular–Elementary	3,047,982	1,374,605	371,126	222,584	967,751	43,481	68,435	
1121 Middle/JHS (Except Cocurricular)	139,382,303	96,814,848	34,995,057	850,215	5,686,805	1,007,829	27,549	
1122 Cocurricular–Middle/JHS	5,870,143	3,077,547	832,809	460,315	1,209,443	82,345	207,684	
1131 High School (Except Cocurricular)	258,316,579	172,825,626	62,215,371	4,230,570	13,541,773	5,083,599	419,640	
1132 Cocurricular–High School	33,838,952	11,690,138	3,166,246	4,188,935	12,660,352	570,248	1,563,033	
1140 Prekindergarten	3,085,646	2,047,399	867,066	104,221	66,630	330		
1200 Special Programs								
1210 Gifted & Talented	3,206,542	1,921,039	683,843	392,055	176,341	26,087	7,177	
1220 Mentally Retarded	18,121,766	12,331,932	4,745,185	570,615	394,228	74,488	5,318	
1230 Physically Handicapped	7,485,481	4,839,264	1,762,940	672,297	116,014	45,150	49,816	
1240 Emotionally Disturbed	6,695,754	4,194,772	1,583,712	715,538	169,393	32,239	100	
1250 Culturally Different	6,462,227	4,354,897	1,684,431	181,648	193,096	31,008	17,147	
1260 Learning Disabilities	44,457,985	30,406,947	11,347,172	1,236,657	1,027,359	417,075	22,775	
1290 Other Special Programs	29,018,943	17,120,559	7,712,048	1,774,201	1,309,553	720,776	381,806	
1300 Adult/Continuing Education	652,584	264,186	71,359	278,310	33,229	5,500		
1400 Summer School	728,495	510,417	137,448	38,032	37,589	433	4,576	
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	4,020,295	2,532,420	1,001,341	392,837	67,791	10,516	15,390	
2120 Guidance Services	34,813,872	24,790,399	8,798,810	673,979	460,991	73,739	15,954	
2130 Health Services	3,791,620	2,135,639	834,586	571,047	203,974	8,774	37,600	
2140 Psychological Services	7,532,650	4,856,024	1,804,064	619,892	180,900	70,958	812	
2150 Speech Pathology & Audiology	4,744,761	3,103,350	1,128,385	408,194	83,527	19,955	1,350	
2200 Instructional Staff & Educ'l Media	77,631,458	41,440,786	16,457,322	4,070,608	13,027,749	2,457,946	177,047	
2300 General Administration	33,778,865	15,462,005	6,348,910	8,057,716	880,680	224,391	2,805,163	
2400 School Administration	110,734,229	75,456,783	28,477,177	4,009,443	1,710,627	729,879	350,320	
2500 Business								
2510 Direction	7,947,792	2,370,996	1,147,029	715,697	88,250	40,080	3,585,740	
2520 Fiscal Services	27,362,972	10,010,231	5,843,179	2,520,802	451,543	244,745	8,292,472	
2530 Facil. Acquisition & Construction	60,651,940	1,705,575	531,000	14,062,975	1,264,836	42,587,389	500,165	
2540 Operation and Maintenance	210,974,432	77,077,390	32,053,356	73,247,900	22,309,117	5,510,090	776,579	
2550 Student Transportation	74,274,349	20,658,557	9,299,021	26,934,263	10,351,754	6,048,444	982,310	
2560 Food Services	60,441,941	19,918,443	9,670,380	4,331,727	25,705,439	639,833	176,119	
2570 Internal Services	13,104,269	5,112,114	2,000,357	2,381,688	1,231,313	334,321	2,044,476	
2600 Central	19,461,134	7,984,084	3,426,222	6,324,385	1,139,863	460,568	126,012	
3000 COMMUNITY SERVICES	3,797,614	2,128,063	726,632	631,375	191,053	33,271	87,220	
4000 INTERAGENCY/FUND TRANSACTIONS								
4100 and 4200 Payments to LEAs	8,969,858			8,969,858				
4300 Transfers of Funds	29,503,022							29,503,022
4800 Operating Contingency	39,167,788							39,167,788
5000 DEBT SERVICE (General Fund Only)	84,069,579						84,069,579	
80000 Unappropriated Balance	63,125,940							63,125,940
200000 TOTAL BUDGET REQUIREMENTS	1,892,535,122	926,270,970	351,554,013	176,924,602	130,127,814	68,993,686	106,867,287	131,796,750